

Maricopa County – Managing for Results Strategic Planning Results

Dept. 22	HUMAN SERVICES DEPARTMENT	6/26/02
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ALIGNMENT WORKSHEET BY ACTIVITY	
Strategic Plan Element	Results
Maricopa County Mission	<i>Citizens serving citizens by working collaboratively, efficiently and innovatively. We will be responsible for our customers while being fiscally prudent.</i>
Maricopa County Vision	<i>To provide regional public services, seeking excellence in the most fiscally responsible manner.</i>
HSD Vision: All Maricopa County residents will have opportunities to achieve economic self-sufficiency and enjoy a high quality of life.	
HSD Mission: The mission of the Human Services Department is to provide education, employment and basic needs services for individuals, children and families, so that they have opportunities to enhance their economic, social and physical well-being.	
<p>Department Goals:</p> <ul style="list-style-type: none"> By June 2005, HSD will be recognized as a high-performance and outcome-oriented organization that meets or exceeds the contract performance standards established by all external funding sources. By June 2003, HSD will have met or exceeded established performance targets in attracting and retaining highly skilled and motivated staff at all levels. <ul style="list-style-type: none"> ✓ By April 2003, HSD will maintain an overall employee satisfaction score of 5.6 or greater on the 2002 County Employee Satisfaction Survey. ✓ By June 30, 2004, HSD will reduce its annual employee turn-over from x% in FY2001-02 to 15% or less. By June 2006, HSD will maximize the implementation of appropriate information technologies to facilitate telecommuting opportunities, comply with all County standards, reduce the cost of service delivery, and give customers opportunities to transact business online. By June 2005, HSD will increase its overall revenue on a per capita basis from \$X per 100,000 County residents in FY2001-02 to \$X per 100,000. 	

Department Issues:

- There is a devolution of responsibility from the federal to state/local government for the funding and design of human service programs, and there are efforts to promote the integration of faith-based and for-profit organizations into the delivery of such program. These factors will create a greater competition for funds and may threaten the integrity of Maricopa County's human service delivery infrastructure.
- There has been a dramatic increase in our target population and the demand for our services, but our general fund appropriation and other grant funding has been stagnant or declining relative to the population changes, which may affect our ability to maintain existing services or service levels.
- A shrinking supply of affordable housing, coupled with fewer entry level jobs that provide livable wages and full benefits, will result in greater demand for basic needs services.
- The allocation formulas for federal block grants, which are only adjusted on a 10-year cycle, penalize high population growth areas (such as Maricopa County), and will result in less per capita federal resources for the provision of human services to Maricopa County residents.
- There is a trend in education reform to mandate the assessment of children's progress towards specific learning outcomes as evidence of program effectiveness. Additionally, there are mounting pressures to expand Head Start as a full-day/year-round program without concomitant increases in funding. Together, these issues will limit the number of families served by the Department and compromise our ability to offer comprehensive services.
- The increase in business growth in Maricopa County, combined with the shortages of qualified applicants and employees who possess the technical skills necessary for high-demand occupations, will present greater challenges to the Department in meeting both our internal staffing needs and those of the business community we serve.
- The increasing lack of affordable and accessible public transportation throughout Maricopa County will result in greater public demand for the Department's limited/dwindling transportation assistance resources.
- The data and technology management needs and expectations of our internal and external constituents will continue to grow and exceed the Department's resources as they are currently planned and managed, which will pose significant operational and budgetary challenges to the Department throughout the strategic planning horizon.

Program: COMMUNITY SERVICES

The purpose of the Community Services Program is to provide an array of basic needs services for Maricopa County low-income individuals and families, so that they avoid becoming homeless and can maintain or achieve economic self-sufficiency.

KEY RESULTS:

- % of families who demonstrate an improved level of self-sufficiency following intervention.
- % of household provided eviction prevention rent/mortgage assistance who do not become homeless based on 30-day follow-up.
- % of low-income weatherization program recipients who rate service received as satisfactory or better.
- % of subcontractor staff who rate Division sponsored training as satisfactory or better.

ACTIVITY: Case Management

The purpose of the Case Management Activity is to identify, plan, provide and coordinate services for Maricopa County low-income individuals and families, so that they can receive enhanced and effective services.

SERVICES:

- Utility/Phone Discount Enrollments
- Community Information and Referrals

ACTIVITY: Financial Assistance

The purpose of the Financial Assistance Activity is to respond to basic needs crisis-related situations of low-income adults, families and children in Maricopa County so homelessness is prevented, good health is maintained and basic residential utility services are available.

SERVICES:

- Rent/Mortgage Payments
- Utility Assistance Payments
- Food Assistance

ACTIVITY: Housing

The purpose of the Housing Activity is to provide weatherization and appliance repair/replacement to low-income individuals and families so they can live in a safe and healthy environment.

SERVICES:

- Utility Appliance Repair/Replacement
- Low-income Home Weatherization

ACTIVITY: Resource Development & Coordination

The purpose of the Resource Development & Coordination Activity is to identify, develop, plan, provide and coordinate effective financial and support resources for Maricopa County residents so that they can receive the benefit of enhanced and effective services.

SERVICES:

- Grant Development
- Contract Administration and Monitoring
- Governing Board Support
- Subcontractor Training and Technical Assistance
- Community Partnership Collaborations
- Data Development and Management

Program: EDUCATION	The purpose of the Education Program is to provide educational opportunities for children (ages 0-5) and families so they will be self-sufficient and ready for school.
KEY RESULTS: <ul style="list-style-type: none"> • % of families who demonstrate progress toward self-sufficiency family goals. • % of enrolled 4-year-olds who demonstrate 10% (16 points) increase on the Developmental Assessment by the end of the school year • % of children linked with a medical home 	
ACTIVITY: Family Development	
The purpose of the Family Development Activity is to provide resource and referral services to families, which will demonstrate the life skills necessary for healthy, safe and self-sufficient families.	
SERVICES: <ul style="list-style-type: none"> • Referrals for health, education, social and employment services • Family Literacy Development • Positive Youth Development • Responsible Fatherhood Involvement • Parent Training and Education • Family Goal-Setting and Attainment 	
ACTIVITY: Child Development	
The purpose of the Child Development Activity is to enhance the personal development of young children in Maricopa County so each individual has the foundational skills to be successful in school.	
SERVICES: <ul style="list-style-type: none"> • Preschool Education and Care • Prenatal Education • Literacy Classes • Individual Employment Plans • Individual Education Plans • Home-Based Instruction • Early Intervention Assessment, Support and Inclusion • Transition Service Referrals 	

ACTIVITY: Child Health Services
The purpose of the Child Health Services Activity is to provide access to affordable quality healthcare by Head Start eligible low-income residents so they can maintain or improve their health status.

SERVICES:

- Vision Screenings
- Hearing Screenings
- Classroom Meals
- Anthropometrics Screenings
- Hemoglobin/Hematocrit Screenings
- Health, Dental and Nutrition Referrals
- Health and Nutrition Classes and Materials
- Early Periodic Diagnostic Screenings and Testings
- Prenatal-Postpartum Care Referral
- Dental Follow-Up Services
- Health Follow-Up Services

Program: WORKFORCE DEVELOPMENT

The purpose of the Workforce Development Program is to provide qualified individuals and other resources to employers to meet their workforce needs.

KEY RESULTS:

- % Retention rate @ six months after placement – Adults, Dislocated Workers, Youth (ages 19-21)
- % of job seeker satisfaction
- % of employer satisfaction

ACTIVITY: Employer Services

The purpose of the Employer Services Activity is to provide qualified employees and other employment resources for employers in order to help meet their workforce needs.

SERVICES:

- Labor Market Information
- Job Fairs
- Open Positions Postings
- Applicant Referrals
- Applicant Matching
- On-Site Recruitment and Interviewing Opportunities (at MWDC's)
- Information/Referrals on Financial Hiring Incentives
- Connectivity and Referrals to Other Employment-Related Programs and Services

ACTIVITY: Job Seeker Services

The purpose of the Job Seeker Services Activity is to provide employment resources and opportunities for individuals so they may locate, enhance and/or retain employment.

SERVICES:

- Individual Employment Plan
- Job Search and Placement Assistance
- Career Development Information and Planning
- Labor Market Information
- Job Clubs (Networking Opportunities)
- Job Fairs
- Eligibility Determinations
- Internet Access
- Resume Development
- Application Completion Instruction
- Interest, Aptitude and Skills Assessments
- Computerized Career And Job Search
- Leadership Development Opportunities
- Summer Employment Opportunities
- Mentoring Opportunities
- Internships
- Job Readiness Instruction
- English for Speakers of Other Languages Instruction (ESOL)
- Adult Basic Education (ABE) and GED Instruction
- Training Voucher/Vendor Report Card Information (ITA)
- On-the-Job Training (OJT)
- Tutoring and Study Skills

**Program: SPECIAL
TRANSPORTATION SERVICES**

The purpose of the Special Transportation Services Program is to provide transportation options for the most transit-dependent populations in Maricopa County so that a lack of transportation is not a barrier to enhancing their economic and social well-being.

KEY RESULTS:

- % of customer satisfaction – Core STS services
- % of clients provided employment transportation that remain employed for at least three months

ACTIVITY: Core Transportation Services

The purpose of the Core Transportation Services Activity is to provide transportation to medical and social services and home delivery of meals for elderly, low-income and disabled individuals in Maricopa County so their lack of transportation is not a barrier to maintaining their health and well-being.

SERVICES:

- Home-Delivered Meals
- Transportation to and from medical appointments
- Transportation to and from the Senior Centers
- Transportation to and from social service appointments
- Shopping Trips
- Dialysis Trips

ACTIVITY: Employment-Related Transportation

The purpose of the Employment-Related Transportation Activity is to provide access to transportation options for employment and employment-related activities for public assistance, refugees and other eligible populations in Maricopa County, so that lack of transportation is not a barrier to seeking and maintaining employment.

SERVICES:

- Gas Stipends
- Car Repair
- Bus Tickets for employment and employment-related trips
- Bikes for employment and employment-related trips
- Carpool/vanpool transportation for employment or employment-related trips